

Agency 310

Department of Corrections**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	8,071.2	1,249,457	30,649	1,280,106
Total Maintenance Level	8,445.7	1,398,093	30,322	1,428,415
Difference	374.5	148,636	(327)	148,309
Percent Change from Current Biennium	4.6%	11.9%	(1.1)%	11.6%
Performance Changes				
Maintain Critical Offender Data		22,500		22,500
Regulatory Compliance #	47.0	7,194		7,194
Leases, Medical Inflation, and Equipment Reduction		(3,946)		(3,946)
12 Month Parital Confinement Low Risk #	(193.9)	(38,140)		(38,140)
Sentencing Reduction - DNR Crew Participation #		(300)		(300)
Eliminate Supervision of Low Risk Offenders #	(64.8)	(7,640)	(1,058)	(8,698)
Expand 50 Percent Earned Release Credit #	(5.7)	(9,061)		(9,061)
Property Sentences - Risk Assessment #	(.9)	(18,770)		(18,770)
Centralized Health Technology Assessment		41		41
Washington Federation of State Employees Cost of Living Adjustment/Salary Survey		4,604	615	5,219
Teamsters' Cost of Living Adjustment/Salary Survey		20,938	3	20,941
Coalition Cost of Living Adjustment/Salary Survey		49		49
Super Coalition Health Benefits		18,343	475	18,818
Classification Revisions		302		302
Performance Pay		1,929	25	1,954
Nonrepresented Employees Cost of Living Adjustment		7,502	103	7,605
Nonrepresented Employees Health Benefit Change		2,573	29	2,602
Pension Method Change		(18,715)	(470)	(19,185)
Nonrepresented Salary Survey Implementation		6,688	183	6,871
General Inflation		(3,986)	(105)	(4,091)
Federal Funding Adjustment		526	324	850
Public Safety and Education Account Elimination		18,483	(18,483)	
Subtotal	(218.3)	11,114	(18,359)	(7,245)
Total Proposed Budget	8,227.4	1,409,207	11,963	1,421,170
Difference	156.2	159,750	(18,686)	141,064
Percent Change from Current Biennium	1.9%	12.8%	(61.0)%	11.0%
Total Proposed Budget by Activity				
Confine Convicted Adults in State Prisons	5,765.3	750,770	4,414	755,184
Health Care Services for Adults in State Prisons	735.9	222,362	2,984	225,346
Education of Convicted Adults in State Prisons	8.9	34,360		34,360
Supervise High-Risk Adult Offenders in the Community	1,284.3	169,581	3,575	173,156
Supervise Moderate-Risk Adult Offenders in the Community	240.3	33,866	791	34,657
Corrections - Core Administration	193.1	128,083	(231)	127,852
Compensation Cost Adjustment		70,185	430	70,615
Total Proposed Budget	8,227.6	1,409,207	11,963	1,421,170

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PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Maintain Critical Offender Data

Funding is provided to maintain, develop and implement changes relating to critical offender data systems for the department. The department is in the process of analyzing the requirements for maintaining the Offender Management Network Information system.

Regulatory Compliance #

Funding is provided to pay for the costs associated with required regulatory compliance. Regulations affecting Department of Corrections (DOC) operations include fire inspections and Interstate Compact requirements for the supervision of misdemeanants moving into the state.

Leases, Medical Inflation, and Equipment Reduction

This item eliminates lease, medical inflation, and equipment funding requests.

12 Month Parital Confinement Low Risk #

The definition of "partial confinement" is expanded to include residential drug treatment and to authorize DOC to place any inmate, unless convicted of a violent or sex felony, in partial confinement for up to the last 12 months of their sentence. Current law allows for partial confinement up to six months of qualifying offender sentences. Anticipated savings assume retrospective and prospective application of the policy change.

Sentencing Reduction - DNR Crew Participation #

This item allows a 30-day sentence reduction of offenders who successfully complete all of the training/testing associated with Department of Natural Resources fire work crews, and maintain six months' continuous employment during their final 12 months of incarceration.

Eliminate Supervision of Low Risk Offenders #

Community supervision is eliminated for all low-risk offenders after incarceration. Currently, offenders convicted of certain low-risk misdemeanors, gross misdemeanors, a crime against a person, felony domestic violence, residential burglary, manufacture or selling of methamphetamine, or selling an illegal drug to a minor are supervised after incarceration.

Expand 50 Percent Earned Release Credit #

The qualification for a 50 percent earned release credit is expanded to low-risk offenders with current or prior convictions of crimes against persons, felony domestic violence, residential burglary, manufacture of selling methamphetamines, or selling illegal drugs to a minor.

Property Sentences - Risk Assessment #

A new sentencing grid is created for property crimes and other felonies (excluding violent, sex, drug, and crimes against persons). Risk assessment for re-offending is incorporated into the sentencing of these crimes. The risk assessment tool was developed by the Washington State Institute for Public Policy and is based on age, sex, and the number of prior offenses.

Centralized Health Technology Assessment

The Agency Medical Directors' Group (AMDG) has devised a pilot to strengthen the capacity of the AMDG's member agencies to obtain and evaluate scientific evidence regarding evolving health care procedures, services, and technology. The pilot will allow agencies to coordinate their evaluations and will support additional progress in the area of evidence-based health purchasing. Participating agencies include the Health Care Authority, Department of Social and Health Services Medical Assistance Administration, Department of Labor and Industries, Department of Corrections, and Department of Veterans' Affairs. The cost of the project is split among the agencies, based on the proportion of state health expenditures. (Health Services Account-State)

Federal Funding Adjustment

The department receives federal funds to assist in paying the cost of incarcerating illegal aliens who have committed serious crimes in the state of Washington. The department received a \$324,000 increase in federal revenue relating to the State Criminal Alien Assistance program. This offsets the need for General Fund-State.

The state of Washington has also received federal funds from the Residential Substance Abuse Treatment grant, but the federal budget is no longer providing these funds to the state. Funding of \$850,000 in General Fund-State retains the current programs. (General Fund-State, General Fund-Federal)

Public Safety and Education Account Elimination

Concurrent with executive request legislation eliminating revenues to the Public Safety and Education Account (PSEA – Fund 02V), expenditures from the PSEA are transferred to the General Fund. All revenue sources previously deposited to the PSEA shall be deposited to the General Fund. (General Fund-State, Public Safety and Education Account-State)

ACTIVITY DESCRIPTIONS

Confine Convicted Adults in State Prisons

The Department of Corrections is responsible for the incarceration of a forecasted average daily population of 18,181 felony offenders during the 2005-07 Biennium. This population includes offenders sentenced to confinement for violent, sex, person, drug and property crimes. The majority of resources are allocated for custody activities such as the transportation of offenders, operation and security of offender housing units, perimeter and access control, and security threat group monitoring and investigation. Other items purchased through this activity include basic services to offenders such as food service, laundry, clothing, and janitorial; the administration of offender records and offender employment; and routine maintenance and repairs to state-owned facilities and infrastructure.

Health Care Services for Adults in State Prisons

The department is mandated to provide medical, dental, and mental health services for the forecasted 18,181 average daily incarcerated population during the 2005-07 Biennium. The resources dedicated to this activity allow the Department to hire or contract for health services staff and to purchase the goods and services necessary to provide basic health services to incarcerated offenders. The majority of resources allocated to this activity allow the department to purchase on-site medical, dental, and mental health, as well as off-site inpatient and outpatient services. These services consist of primary care scheduled visits, sick calls, outpatient medical clinic care, x-ray, lab, radiology, dental services, inpatient infirmary care, and risk management evaluations and assessments for the Department and the Indeterminate Sentence Review Board. Of these resources, \$3.3 million is dedicated to sex offender treatment programs for approximately 400 offenders, and \$24.3 million provides chemical dependency treatment services for approximately 6,000 offenders.

Education of Convicted Adults in State Prisons

The department will provide education and offender change program opportunities to the forecasted average daily population of 18,181 incarcerated offenders during the 2005-07 Biennium. The resources dedicated to this activity allow the department to hire and retain skilled staff and purchase goods and services which will result in offenders receiving General Education Development (GED) certificates, vocational certificates, and completion of offender change programs such as stress and anger management, victim awareness education, and moral reconnection therapy. The resources allocated to this activity purchase basic skills courses for incarcerated offenders who have not received a high school diploma or a GED certificate and score below the ninth-grade level; vocational skills training courses to enable offenders to achieve a proficiency standard or to obtain a vocational certificate; and offender change programs designed to change behavior, thinking, and attitudes known to contribute to criminality.

Supervise High-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of about 15,000 high-risk adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes offenders who will be released from jail and prison and are considered to be at the highest risk to re-offend and cause harm while in the community. Classification as high-risk is based on the risk to re-offend and the nature of harm done, not solely on the crime of conviction. Resources are allocated for supervision activities such as monitoring conditions of supervision, the development of offender accountability plans through collaboration with victims and other stakeholders, conducting violation hearings, imposing sanctions, and chemical dependency treatment services. Available resources do not allow the department to supervise some high-risk offenders for their entire community-based sentence. Due to limited resources, high-risk offenders who have violated the conditions of supervision during the initial 70 percent of their community

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sentence will be supervised as a high-risk offender for the entire community-based sentence. It is estimated that each year approximately 1,200 high-risk offenders who are violation-free after serving 70 percent of their community-based sentence will be supervised at a reduced level, consistent with low-risk supervision practices, for the remaining 30 percent of their community-based sentence. Also included in this activity are notification programs and end of sentence reviews which are statutorily mandated for sex offenders released from prison under RCW 72.09.340, RCW 72.09.345, and RCW 9.95.420.

Supervise Moderate-Risk Adult Offenders in the Community

The department is responsible for supervising a forecasted average daily population of approximately 8,800 moderate-risk (Risk Management Level C) adult felony and gross misdemeanor offenders in the community during the 2005-07 Biennium. This population includes Level 1 notification sex offenders who are in sexual deviancy treatment or who are treatment compliant; offenders who have two or more domestic violence-related arrests within the past five years, but are not an imminent threat; and offenders who have current or prior convictions identified in statute. The basic means of reporting is by kiosk, however, face-to-face contact may be required depending upon the offender's history of violence or the nature of current violation behavior. Classification as moderate-risk is based on the risk to re-offend and nature of harm done, not solely on the crime of conviction. The majority of resources are allocated for supervision activities such as monitoring conditions of release, intervention activities, conducting violation hearings, and imposing sanctions. Available resources allow the Department to purchase moderate-risk supervision for offenders convicted of a sex offense or sentenced under the Drug Offender Sentencing Alternative (DOSA). Following referrals to treatment providers, of the average daily population, approximately 6,000 non-sex and non-DOSA offenders will be supervised at a reduced level, consistent with low-risk supervision practices.

Corrections - Core Administration

The department must provide basic infrastructure services in support of the confinement, supervision, health care, and education activities. This activity includes such fundamental services as accounting, budgeting, contracting, human resources, information technology, communications, and agency administration. The resources dedicated to this activity allow the Department to purchase over \$48 million in interagency services from the Office of the State Auditor, Office of the Secretary of State, Office of the Attorney General, Department of General Administration, Office of Minority and Women's Business Enterprises, and Department of Personnel, in addition to employing internal staff and purchasing goods and services which maintain the Department's basic infrastructure services.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.